

TABLE 1							
FY 2004 Base Budget							
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
General Fund/School Funds	FY 2003	FY 2003	FY 2003	FY 2003	FY 2004	FY 2004	FY 2004
	Total	One-Time	IT Reduction	Retirement	Adjustment	Program	Base
	Appropriations	Appropriations	Allocation	Allocation	Extra Day	Transfers	Budget
Appropriations							(a+b+c+d+e+f)
Administrative Services							
Administrative Services	\$9,367,800	\$1,682,900	\$1,852,000	\$722,600	\$32,200	\$0	\$13,657,500
Capitol Preservation Board	2,299,700	0	0	0	500	0	2,300,200
Commerce and Revenue							
Insurance	4,251,400	50,000	(17,200)	(200)	13,400	0	4,297,400
Labor Commission	4,584,600	0	(31,400)	(400)	19,200	0	4,572,000
Public Service Commission	1,493,600	0	(2,800)	0	4,600	0	1,495,400
Tax Commission	36,402,000	(421,400)	(299,400)	(7,800)	122,400	0	35,795,800
Workforce Services	53,593,900	0	(179,200)	(200)	78,800	0	53,493,300
Health Insurance Pool	3,045,600	0	0	0	0	0	3,045,600
Corrections (Adult and Youth)							
Adult Corrections	176,530,800	2,900,000	(159,000)	(429,500)	456,000	0	179,298,300
Board of Pardons and Parole	2,518,700	0	(4,400)	(7,200)	7,400	0	2,514,500
Youth Corrections	69,362,800	0	(34,600)	(300)	128,100	0	69,456,000
Courts	90,953,300	(411,000)	0	(73,500)	224,200	140,000	90,833,000
Econ. Development and Human Resources							
Community and Econ. Development	40,963,400	(10,799,000)	(31,200)	(800)	44,200	0	30,176,600
Utah State Fair Corporation	358,500	0	0	0	0	0	358,500
Career Service Review Board	166,600	0	0	0	400	0	167,000
Human Resource Management	2,908,600	80,000	(34,400)	(200)	9,200	0	2,963,200
Elected Officials							
Attorney General	18,323,800	(600,200)	(15,200)	(11,100)	52,800	0	17,750,100
Auditor	2,751,000	0	(2,200)	(200)	10,800	0	2,759,400
Governor	6,528,600	122,000	(41,200)	(300)	14,900	(140,000)	6,484,000
Treasurer	841,400	0	(1,600)	0	2,600	0	842,400
Environmental Quality	9,972,600	(250,000)	(19,800)	(500)	35,000	0	9,737,300
Health	231,712,600	2,900,000	(150,400)	(1,700)	95,000	0	234,555,500
Higher Education							
Higher Education	566,430,700	(334,000)	0	0	0	0	566,096,700
Utah Education Network	14,904,100	0	0	0	22,000	0	14,926,100
Utah College of Applied Technology	38,334,500	0	0	0	0	0	38,334,500
Medical Education Council	0	0	0	0	0	0	0
Human Services	200,868,300	1,757,400	(362,600)	0	327,400	0	202,590,500
Legislature	13,179,700	276,900	0	(400)	23,800	0	13,480,000
National Guard	4,120,100	(132,600)	(7,000)	(100)	6,600	0	3,987,000
Natural Resources							
Agriculture and Food	9,689,700	(125,000)	(11,800)	(900)	23,100	0	9,575,100
Natural Resources	31,880,400	(170,000)	(50,800)	(16,400)	77,400	(4,100)	31,716,500
Public Education	1,654,579,394	(5,775,400)	0	(26,500)	122,400	0	1,648,899,894
Public Safety	44,323,200	(8,000)	(137,400)	(144,400)	135,200	4,100	44,172,700
Transportation	1,010,100	0	(258,400)	0	300	0	752,000
Subtotal Operations	3,348,251,494	(9,257,400)	0	0	2,089,900	0	3,341,083,994
Capital Budget							
Administrative Services	43,531,700	29,979,300	0	0	0	0	73,511,000
Econ. Dev. and Hum. Resources	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0
Natural Resources	2,557,300	850,000	0	0	0	0	3,407,300
Public Education	28,358,000	0	0	0	0	0	28,358,000
Transportation	79,594,700	0	0	0	0	0	79,594,700
Subtotal Capital	154,041,700	30,829,300	0	0	0	0	184,871,000
Debt Service	66,300,400	2,000,000	0	0	0	0	68,300,400
TOTAL APPROPRIATIONS	\$3,568,593,594	\$23,571,900	\$0	\$0	\$2,089,900	\$0	\$3,594,255,394

TABLE 2							
FY 2004 Base Budget							
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
General Fund	FY 2003	FY 2003	FY 2003	FY 2003	FY 2004	FY 2004	FY 2004
	Total	One-Time	IT Reduction	Retirement	Adjustment	Program	Base
	Appropriations	Appropriations	Allocation	Allocation	Extra Day	Transfers	Budget
Appropriations							(a+b+c+d+e+f)
Administrative Services							
Administrative Services	\$9,395,100	\$1,682,900	\$1,852,000	\$695,300	\$32,200	\$0	\$13,657,500
Capitol Preservation Board	2,299,700	0	0	0	500	0	2,300,200
Commerce and Revenue							
Insurance	4,251,400	50,000	(17,200)	(200)	13,400	0	4,297,400
Labor Commission	4,584,600	0	(31,400)	(400)	19,200	0	4,572,000
Public Service Commission	1,493,600	0	(2,800)	0	4,600	0	1,495,400
Tax Commission	20,190,100	(1,421,400)	(299,400)	(7,000)	73,700	0	18,536,000
Workforce Services	53,593,900	0	(179,200)	(200)	78,800	0	53,493,300
Health Insurance Pool	3,045,600	0	0	0	0	0	3,045,600
Corrections (Adult and Youth)							
Adult Corrections	176,530,800	2,900,000	(159,000)	(429,500)	456,000	0	179,298,300
Board of Pardons and Parole	2,518,700	0	(4,400)	(7,200)	7,400	0	2,514,500
Youth Corrections	69,362,800	0	(34,600)	(300)	128,100	0	69,456,000
Courts	90,953,300	(411,000)	0	(73,500)	224,200	140,000	(a) 90,833,000
Econ. Development and Human Resources							
Community and Econ. Development	40,963,400	(10,799,000)	(31,200)	(800)	44,200	0	30,176,600
Utah State Fair Corporation	358,500	0	0	0	0	0	358,500
Career Service Review Board	166,600	0	0	0	400	0	167,000
Human Resource Management	2,908,600	80,000	(34,400)	(200)	9,200	0	2,963,200
Elected Officials							
Attorney General	18,323,800	(600,200)	(15,200)	(11,100)	52,800	0	17,750,100
Auditor	2,751,000	0	(2,200)	(200)	10,800	0	2,759,400
Governor	6,528,600	122,000	(41,200)	(300)	14,900	(140,000)	(a) 6,484,000
Treasurer	841,400	0	(1,600)	0	2,600	0	842,400
Environmental Quality	9,972,600	(250,000)	(19,800)	(500)	35,000	0	9,737,300
Health	231,712,600	2,900,000	(150,400)	(1,700)	95,000	0	234,555,500
Higher Education							
Higher Education	547,144,500	(334,000)	0	0	0	0	546,810,500
Utah Education Network	2,270,000	0	0	0	7,600	0	2,277,600
Utah College of Applied Technology	1,327,500	0	0	0	0	0	1,327,500
Medical Education Council	0	0	0	0	0	0	0
Human Services	200,868,300	1,757,400	(362,600)	0	327,400	0	202,590,500
Legislature	13,179,700	276,900	0	(400)	23,800	0	13,480,000
National Guard	4,120,100	(132,600)	(7,000)	(100)	6,600	0	3,987,000
Natural Resources							
Agriculture and Food	9,689,700	(125,000)	(11,800)	(900)	23,100	0	9,575,100
Natural Resources	31,880,400	(170,000)	(50,800)	(16,400)	77,400	(4,100)	(b) 31,716,500
Public Education	254,900	0	0	0	0	0	254,900
Public Safety	44,323,200	(8,000)	(137,400)	(144,400)	135,200	4,100	(b) 44,172,700
Transportation	1,010,100	0	(258,400)	0	300	0	752,000
Subtotal Operations	1,608,815,100	(4,482,000)	0	0	1,904,400	0	1,606,237,500
Capital Budget							
Administrative Services	26,531,700	21,930,300	0	0	0	0	48,462,000
Econ. Dev. and Hum. Resources	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0
Natural Resources	2,557,300	850,000	0	0	0	0	3,407,300
Public Education	0	0	0	0	0	0	0
Transportation	79,594,700	0	0	0	0	0	79,594,700
Subtotal Capital	108,683,700	22,780,300	0	0	0	0	131,464,000
Debt Service	41,629,800	2,000,000	0	0	0	0	43,629,800
TOTAL APPROPRIATIONS	\$1,759,128,600	\$20,298,300	\$0	\$0	\$1,904,400	\$0	\$1,781,331,300
(a) - Restoration of \$140,000 in General Funds to the Courts from the Elections Office which was appropriated as one-time in FY 2003 for voting equipment.							
(b) - Transfer of General Funds appropriated to the Utah Geological Survey to the Division of Comprehensive Emergency Management.							

TABLE 3							
FY 2004 Base Budget							
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
School Funds	FY 2003	FY 2003	FY 2003	FY 2003	FY 2004	FY 2004	FY 2004
	Total	One-Time	IT Reduction	Retirement	Adjustment	Program	Base
	Appropriations	Appropriations	Allocation	Allocation	Extra Day	Transfers	Budget
Appropriations							(a+b+c+d+e+f)
Administrative Services							
Administrative Services	(\$27,300)	\$0	\$0	\$27,300	\$0	\$0	\$0
Capitol Preservation Board	0	0	0	0	0	0	0
Commerce and Revenue							
Insurance	0	0	0	0	0	0	0
Labor Commission	0	0	0	0	0	0	0
Public Service Commission	0	0	0	0	0	0	0
Tax Commission	16,211,900	1,000,000	0	(800)	48,700	0	17,259,800
Workforce Services	0	0	0	0	0	0	0
Health Insurance Pool	0	0	0	0	0	0	0
Corrections (Adult and Youth)							
Adult Corrections	0	0	0	0	0	0	0
Board of Pardons and Parole	0	0	0	0	0	0	0
Youth Corrections	0	0	0	0	0	0	0
Courts	0	0	0	0	0	0	0
Econ. Development and Human Resources							
Community and Econ. Development	0	0	0	0	0	0	0
Utah State Fair Corporation	0	0	0	0	0	0	0
Career Service Review Board	0	0	0	0	0	0	0
Human Resource Management	0	0	0	0	0	0	0
Elected Officials							
Attorney General	0	0	0	0	0	0	0
Auditor	0	0	0	0	0	0	0
Governor	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
Environmental Quality	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0
Higher Education							
Higher Education	19,286,200	0	0	0	0	0	19,286,200
Utah Education Network	12,634,100	0	0	0	14,400	0	12,648,500
Utah College of Applied Technology	37,007,000	0	0	0	0	0	37,007,000
Medical Education Council	0	0	0	0	0	0	0
Human Services	0	0	0	0	0	0	0
Legislature	0	0	0	0	0	0	0
National Guard	0	0	0	0	0	0	0
Natural Resources							
Agriculture and Food	0	0	0	0	0	0	0
Natural Resources	0	0	0	0	0	0	0
Public Education	1,654,324,494	(5,775,400)	0	(26,500)	122,400	0	1,648,644,994
Public Safety	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Subtotal Operations	1,739,436,394	(4,775,400)	0	0	185,500	0	1,734,846,494
Capital Budget							
Administrative Services	17,000,000	8,049,000	0	0		0	25,049,000
Econ. Dev. and Hum. Resources	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0
Natural Resources	0	0	0	0	0	0	0
Public Education	28,358,000	0	0	0	0	0	28,358,000
Transportation	0	0	0	0	0	0	0
Subtotal Capital	45,358,000	8,049,000	0	0	0	0	53,407,000
Debt Service	24,670,600	0	0	0	0	0	24,670,600
TOTAL APPROPRIATIONS	\$1,809,464,994	\$3,273,600	\$0	\$0	\$185,500	\$0	\$1,812,924,094

TABLE 4							
FY 2004 Base Budget							
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
Transportation Fund	FY 2003	FY 2003	FY 2003	FY 2003	FY 2004	FY 2004	FY 2004
	Total	One-Time	IT Reduction	Retirement	Adjustment	Program	Base
	Appropriations	Appropriations	Allocation	Allocation	Extra Day	Transfers	Budget
Appropriations							(a+b+c+d+e+f)
Administrative Services							
Administrative Services	\$444,400	\$0	\$0	\$5,600	\$0	\$0	\$450,000
Capitol Preservation Board	0	0	0	0	0	0	0
Commerce and Revenue							
Commerce	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
Labor Commission	0	0	0	0	0	0	0
Public Service Commission	0	0	0	0	0	0	0
Tax Commission	5,857,400	0	0	0	0	0	5,857,400
Workforce Services	0	0	0	0	0	0	0
Health Insurance Pool	0	0	0	0	0	0	0
Corrections (Adult and Youth)							
Adult Corrections	0	0	0	0	0	0	0
Board of Pardons and Parole	0	0	0	0	0	0	0
Youth Corrections	0	0	0	0	0	0	0
Courts	0	0	0	0	0	0	0
Econ. Development and Human Resources							
Community and Econ. Development	118,000	0	0	0	0	0	118,000
Utah State Fair Corporation	0	0	0	0	0	0	0
Career Service Review Board	0	0	0	0	0	0	0
Human Resource Management	0	0	0	0	0	0	0
Elected Officials							
Attorney General	0	0	0	0	0	0	0
Auditor	0	0	0	0	0	0	0
Governor	0	0	0	0	0	0	0
Treasurer	0	0	0	0	0	0	0
Environmental Quality	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0
Higher Education							
Higher Education	0	0	0	0	0	0	0
Utah Education Network	0	0	0	0	0	0	0
Utah College of Applied Technology	0	0	0	0	0	0	0
Human Services	0	0	0	0	0	0	0
Legislature	0	0	0	0	0	0	0
National Guard	0	0	0	0	0	0	0
Natural Resources							
Agriculture and Food	0	0	0	0	0	0	0
Natural Resources	0	0	0	0	0	0	0
Public Education	0	0	0	0	0	0	0
Public Safety	5,495,500	0	0	0	0	0	5,495,500
Transportation	154,549,100	(700,000)	0	(5,600)	269,400	0	154,112,900
Subtotal Operations	166,464,400	(700,000)	0	0	269,400	0	166,033,800
Capital Budget							
Administrative Services	0	0	0	0	0	0	0
Econ. Dev. and Hum. Resources	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0
Natural Resources	0	0	0	0	0	0	0
Public Education	0	0	0	0	0	0	0
Transportation	224,404,200	0	0	0	0	0	224,404,200
Subtotal Capital	224,404,200	0	0	0	0	0	224,404,200
Debt Service	0	0				0	0
TOTAL APPROPRIATIONS	\$390,868,600	(\$700,000)	\$0	\$0	\$269,400	\$0	\$390,438,000

TABLE 5							
FY 2004 Base Budget							
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
Restricted Funds	FY 2003	FY 2003	FY 2003	FY 2003	FY 2004	FY 2004	FY 2004
	Total	One-Time	IT Reduction	Retirement	Adjustment	Program	Base
	Appropriations	Appropriations	Allocation	Allocation	Extra Day	Transfers	Budget
Appropriations							
Administrative Services							
Administrative Services	\$4,537,600	\$0	\$0	\$38,500	\$9,900	\$0	\$4,586,000
Commerce and Revenue							
Alcoholic Beverage Control	16,371,200	0	0	(500)	33,200	0	16,403,900
Commerce	17,400,100	0	0	(700)	42,800	0	17,442,200
Financial Institutions	4,181,800	0	0	(200)	9,000	0	4,190,600
Insurance	22,100	0	0	0	0	0	22,100
Labor Commission	1,798,100	0	0	0	400	0	1,798,500
Tax Commission	6,260,200	0	0	(300)	17,800	0	6,277,700
Universal Telecommunications Support F	8,666,000	0	0	0	0	0	8,666,000
Corrections (Adult and Youth)							
Adult Corrections	198,700	0	0	0	0	0	198,700
Board of Pardons and Parole	77,400	0	0	0	0	0	77,400
Youth Corrections	541,200	0	0	0	0	0	541,200
Courts	6,494,100	0	0	(100)	3,300	0	6,497,300
Econ. Development and Human Resources							
Community and Econ. Development	2,096,300	(820,000)	0	0	0	0	1,276,300
Elected Officials							
Attorney General	1,358,500	0	0	0	3,500	0	1,362,000
Governor	4,683,500	(363,300)	0	(100)	7,700	0	4,327,800
Treasurer	1,160,100	0	0	0	2,700	0	1,162,800
Environmental Quality	8,705,600	(919,400)	0	(300)	17,800	0	7,803,700
Health	16,483,700	(190,000)	0	(200)	5,600	0	16,299,100
Higher Education							
Higher Education	8,284,500	0	0	0	0	0	8,284,500
Human Services							
	4,047,200	0	0	0	0	0	4,047,200
Natural Resources							
Agriculture and Food	1,513,400	0	0	0	2,500	0	1,515,900
Natural Resources	42,394,700	0	0	(29,300)	71,400	0	42,436,800
School and Institutional Trust Lands Ad	7,247,400	0	0	(200)	12,000	0	7,259,200
Public Education	532,200	0	0	0	200	0	532,400
Public Safety	27,779,200	0	0	(6,500)	38,800	0	27,811,500
Transportation	11,244,100	(1,489,000)	0	(100)	3,200	0	9,758,200
Subtotal Operations	204,078,900	(3,781,700)	0	0	281,800	0	200,579,000
Capital Budget							
Administrative Services	800,000	(800,000)	0	0	0	0	0
Natural Resources	3,263,400	(1,533,400)	0	0	0	0	1,730,000
School and Institutional Trust Lands	3,000,000	0	0	0	0	0	3,000,000
Transportation	20,388,000	0	0	0	0	0	20,388,000
Subtotal Capital	27,451,400	(2,333,400)	0	0	0	0	25,118,000
Debt Service	82,657,500	0	0	0	0	0	82,657,500
TOTAL APPROPRIATIONS	\$314,187,800	(\$6,115,100)	\$0	\$0	\$281,800	\$0	\$308,354,500